



public works

Department:
Public Works
PROVINCE OF KWAZULU-NATAL

ANNUAL PERFORMANCE PLAN 2016/2017



Building our Country. Uniting our People .



Department of Public Works

Province of KwaZulu-Natal, Republic of South Africa

FINAL

ANNUAL PERFORMANCE PLAN 2016/2017

PR337/2015

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MEC FOREWORD

Central to organizational efficiency and quality service delivery is the ability to plan, monitor and evaluate. A familiar mantra is that, “if you can’t see it, touch it, feel it or measure it, it doesn’t exist. Driven by the imperatives of the National Development Plan Vision 2030 government departments must necessarily have a pre-occupation with planning and evaluation. The careful conceptualization of, “What is to be done? And its demonstrable execution are the real expressions of what it means to be a capable state. None of this can be taken for granted.

In 2015, COGTA developed a “Back to Basic” plan which focused on the building responsible, caring and accountable local government. It talked about serving our communities by getting the basics right. Similarly in the Department of Public Works, our planning posture tunes into the micro details of community needs as well as ensuring that we are at the technological cutting edge with our infrastructure projects.

In the former instance the Department participates actively in the Operation Sukuma Sakhe war on poverty programme led by the Office of the Premier in KwaZulu-Natal. The direct engagements with communities in the war rooms alert us to service delivery needs at a household level. Equally relevant in our war on poverty, inequality and unemployment is the need to create jobs through our infrastructure projects. Since March 2015, Public Works is responsible for the provincial co-ordination of the Expanded Public Works Programme (EPWP).

With regard to the technology innovation we are constantly responsive to the emerging trends in design and environmental sustainability. Environmental issues have obtained greater prominence now that our country is in the throes of a prolonged drought. Planning to achieve the basics and beyond does not occur in a vacuum. This ANC-led government derives its current mandate from manifesto it took to the electorate in the 2014 general election. At its 53rd National Conference, the ANC concluded its assessment of the state national and the boarder environment in which we live by calling for a second phase of transformation to a national democratic society.

This conclusion stemmed from an appreciation of the progress that had been made in changing South African society since the advent of democracy. It was also informed by an acknowledgement of the weaknesses that beset this process. The latter is the challenge that informs our daily work as we strive to serve, demonstrate outcomes, measure impact and be accountable. The Department is pleased to table this Annual Performance Plan as part of our statutory obligations under the government-wide Monitoring and Evaluation system in the full confidence that our planning, budgeting, monitoring and evaluation instruments relate to and align with each other.



Mr Ravigasen Ranganathan Pillay, MPL
MEC for Human Settlements and Public Works
Provincial Government of KwaZulu-Natal

Date: 22/03/16

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Public Works under the guidance of the Honourable MEC Mr. RR Pillay
- Was prepared in line with the current 2014/2015-2019/2020 Strategic Plan of the Department of Public Works
- Accurately reflects the performance targets which the Department of Public Works will endeavor to achieve given resources made available in the budget for 2016/2017.

Mr. JP Redfearn

Signature 

Date: 22/3/16

Chief Financial Officer

Mrs BNJ Makhaye

Signature 

Date: 22/3/2016

Senior Manager: Strategic Analysis


Mr. A. Govender

Signature 

Date: 22/03/2016.

Accounting Officer

Hon MEC RR Pillay

Signature 

Date: 22/03/16.

Executive Authority

Contents

MEC FOREWORD.....	2
OFFICIAL SIGN OFF	3
Part A: STRATEGIC OVERVIEW	6
1. UPDATED SITUATION ANALYSIS.....	6
1.1 Performance Delivery Environment.....	6
1.2 Organisational environment	7
2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES.....	7
3. OVERVIEW OF 2016/2017 BUDGET AND MTEF ESTIMATES.....	8
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	12
4. PROGRAMME & SUB-PROGRAMME PLANS.....	12
4.1 PROGRAMME 1: ADMINISTRATION.....	12
4.1.1 PROGRAMME PURPOSE.....	12
4.1.2 Strategic Objectives, performance indicators & annual targets for 2016/2017 MTEF.....	13
4.1.3 Programme 1: Quarterly targets for 2016/2017.....	16
4.1.4 Reconciling performance targets with the budget and MTEF	18
4.2 PROGRAMME 2: PROPERTY MANAGEMENT	22
4.2.1 Programme Purpose	22
4.2.2 Strategic objectives, performance indicators & annual targets for 2016/2017 MTEF	23

4.2.4.	Reconciling performance targets with the budget and MTEF	30
4.3	PROGRAMME 3: PROVISION OF BUILDINGS, STRUCTURES & EQUIPMENT (OPERATIONS).....	33
4.3.1	Programme Purpose	33
4.3.2	Strategic Objectives, Performance Indicators & Annual Targets for 2016/2017 MTEF	34
4.3.3	Programme 3 Quarterly Targets for 2016/2017	40
4.3.4.	Reconciling performance targets with the budget and MTEF	52
PART C: LINKS TO OTHER PLANS.....		55
5.	LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS.....	55
6.	CONDITIONAL GRANTS	55
7.	PUBLIC ENTITIES.....	56
8.	PUBLIC PRIVATE PARTNERSHIPS	56

Part A: STRATEGIC OVERVIEW

1. UPDATED SITUATION ANALYSIS

1.1 Performance Delivery Environment

The Department is aiming to be an effective and efficient implementing agent of choice by planning and implementing all social infrastructure programmes and property management on behalf of departments in KwaZulu-Natal. To achieve this mandate, the Department has embarked on a process of developing 2015-2020 Strategic Plan which is informed by the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Provincial Growth and Development Plan (PGDP). This includes the responsibility of facilitating the goal of job creation through the Expanded Public Works Programme (EPWP) which is one of the goals of the PDGP because the Department seeks to respond directly to initiatives that contribute towards the achievement of national and provincial priorities.

The primary focus of job creation through government led expanded programmes is creation of sustainable work opportunities and full time equivalents. The Department has taken over the responsibility of coordinating Expanded Public Works Programmes for all local and provincial departments having implementing EPWP, taking over from the Provincial Department of Transport. The Department is not only responsible for coordinating EPWP for the province, but it is also responsible for managing of the departmental EPWP and its ancillary projects. The Department's goals and strategic objectives are fully aligned to NDP and the Provincial Growth and Development Plan (PGDP). One of the responsibilities of the Department is to coordinate the PGDP Strategic Objective 1.3 which involves monitoring of progress on EPWP by all sector departments and to report to the provincial PGDP Technical Committee.

According to STATSSA (2014), the majority of those unemployed are black people who have completed secondary education. Whilst providing job opportunities through EPWP is a short term solution, it has a positive impact on the lives of participants as they develop skills required to acquire long-term employment. According to STATSSA (2014), the higher the number of population educated, the lesser is the unemployment rate across all population groups and genders. Therefore the Department has a positive impact on the lives of the people through its social infrastructure delivery. The KwaZulu-Natal Cabinet has bestowed the necessary powers to the department deliver on this mandate and play its custodial role in terms of immovable asset.

The operating environment is significantly affected by the existing harsh economic climate as there is a continuous struggle stretch the limited financial resources whilst delivering on critical social infrastructure. Environmental factors also have an impact on the

department's approaches to service delivery hence the need to incorporate the green agenda into our planning. Infrastructure development and maintenance are amongst key contributors to sustainable economic growth therefore the department will utilize these to realise the objective of radical economic transformation over the MTEF period.

1.2 Organisational environment

To achieve the mandate of being an implementing agent of choice, the Department has developed outcome-oriented strategic goals and objectives. The Department is also structured into three programmes, namely, Programme 1: Administration has sub-programmes such as Ministerial Support, Corporate Services, Chief Financial Officer and Head of Department. Programme 2: Property Management is one of the two core programmes of the Department tasked with the responsibility to deliver an integrated property management service. Programme 3: Operations is the other core programme which is responsible for delivery of integrated infrastructure integrated planning and management.

The need to institutionalize the Infrastructure Delivery Management System (IDMS) remains and the department continues in its efforts to advance this approach despite ongoing challenges of effective planning by stakeholders. A key factor to the successful implementation of IDMS is the recruitment and retention of adequate skilled capacity therefore the department will continue with its efforts to increase capacity.

Transformation of the workforce through meeting equity targets of 50% women at SMS and 2% of people with disabilities in the workforce remains an area of focus for the department hence the continued inclusion of these aspects in the Annual Performance Plan.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There were no significant revisions to the department's legislative or other mandates during the planning period for the 2016/2017 Annual Performance Plan.

3. OVERVIEW OF 2016/2017 BUDGET AND MTEF ESTIMATES

SUMMARY OF RECEIPTS AND FINANCING

Table 14.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	758 563	1 257 040	1 313 705	1 376 193	1 399 466	1 399 466	1 428 137	1 503 706	1 590 995
Conditional grants	552 608	3 000	3 168	3 057	3 056	3 056	4 471	-	-
<i>Devolution of Property Rate Funds grant</i>	551 100	-	-	-	-	-	-	-	-
<i>EPWP Integrated Grant for Provinces</i>	1 508	3 000	3 168	3 057	3 056	3 056	4 471	-	-
Total receipts	1 311 171	1 260 040	1 316 873	1 379 250	1 402 522	1 402 522	1 432 608	1 503 706	1 590 995
Total payments	1 133 311	1 270 253	1 388 082	1 389 666	1 412 938	1 423 344	1 432 608	1 503 706	1 590 995
Surplus/(Deficit) before financing	177 860	(10 213)	(71 209)	(10 416)	(10 416)	(20 822)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	14 185	28 168	20 268	-	-	-	-	-	-
Provincial cash resources	27 032	25 523	54 622	10 416	10 416	10 416	-	-	-
Surplus/(Deficit) after financing	219 077	43 478	3 681	-	-	(10 406)	-	-	-

Table 14.1 indicates the sources of funding for Vote 14 for the period 2012/13 to 2018/19. The table also compares actual and budgeted receipts against actual and budgeted payments.

The aim of the Devolution of Property Rate Funds grant was to provide for the payment of property rates in the province. In 2013/14, this grant was phased into the equitable share, thus the table shows no grant allocation thereafter. However, the provincial allocation shows a substantial increase.

The department was allocated the EPWP Integrated Grant for Provinces from 2012/13 to 2016/17. The department received an amount of R4.471 million against this grant in 2016/17, and no allocation over the MTEF, at this stage.

DEPARTMENTAL RECEIPTS

Table 14.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 122	5 794	5 662	7 067	7 067	7 965	7 659	8 294	9 124
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	220	159	155	180	180	318	180	195	213
Sale of capital assets	15 908	10 875	12 103	220	220	2 620	240	4 520	290
Transactions in financial assets and liabilities	1 392	1 430	1 566	959	959	1 086	888	911	1 003
Total	23 642	18 258	19 486	8 426	8 426	11 989	8 967	13 920	10 630

Table 14.2 reflects the estimated departmental receipts for Vote 14. The department is a service provider to other provincial departments, and it is therefore not a major revenue generating entity. The main sources of revenue are of a domestic nature and the allocation over the 2016/17 MTEF include housing rent, parking, etc.

Sale of goods and services other than capital assets comprises of housing rent recoveries, parking and state-owned property rentals. The decrease in 2013/14 and 2014/15 when compared to the 2012/13 actual revenue collection was due to the receipts of arrear rentals resulting from the regularisation of a number of cases relating to illegal occupants, where no payments were previously made. The 2015/16 Revised Estimate reflects an anticipated over-collection by the department. This is due to arrear government property rentals received from SASSA in the month of November 2015, which was inadvertently allocated against *transactions in financial assets and liabilities*. This was later rectified accordingly by the department. A steady increase in revenue collection is expected over the MTEF.

Interest, dividends and rent on land relates to interest earned on outstanding staff debts. It must be noted that revenue collection against this category has an erratic behavior. The department anticipates to over-collect its 2015/16 budget. The amounts included over the MTEF relate to recovery of interest owed by staff.

Sale of capital assets relates to the sale of redundant motor vehicles as well as the sale of land and buildings. In 2012/13, the department made a disposal of buildings to national DOPW. The substantial revenue collection made in 2013/14 was in respect of the disposal of land by way of a public bid. In 2014/15 actual revenue collected was mainly due to the sale of land and buildings which were no longer required by the provincial

government. The 2015/16 collection can be ascribed to the sale of state vehicles through auction, as well as the auction of office furniture and equipment. The department is expecting to sell off more of its uneconomical assets through auction over the MTEF, however, in 2017/18 the substantial increase is due to the auctioning of redundant state vehicles.

Transactions in financial assets and liabilities relates to recoveries of outstanding staff debts from prior years, as well as recoveries from previous years' expenditure, such as over-payments to suppliers. A steady increase is reflected from 2012/13 to 2014/15, indicating improvement in staff debt collection. The conservative budgeting over the MTEF is due to the uncertain nature of recovering past years' debts.

Table 14.4 : Summary of payments and estimates by programme: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	285 966	323 641	330 664	350 737	354 082	347 808	359 425	381 194	405 191
2. Property Management	474 335	540 416	614 291	630 089	640 357	653 815	647 907	681 659	722 157
3. Provision of Buildings, Structures and Equipment	373 010	406 196	443 127	408 840	418 499	421 721	425 276	440 853	463 647
Total	1 133 311	1 270 253	1 388 082	1 389 666	1 412 938	1 423 344	1 432 608	1 503 706	1 590 995

Table 14.5 : Summary of payments and estimates by economic classification: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	625 609	679 124	740 445	785 205	798 070	786 467	810 219	852 787	906 153
Compensation of employees	438 487	489 093	505 875	556 968	551 844	545 450	584 239	623 058	666 946
Goods and services	186 891	190 019	234 569	228 237	246 226	241 017	225 980	229 729	239 207
Interest and rent on land	231	12	1	-	-	-	-	-	-
Transfers and subsidies to:	405 705	476 375	524 694	512 556	524 084	547 614	539 960	567 628	600 351
Provinces and municipalities	396 112	467 068	512 835	507 255	515 566	538 951	534 154	562 119	594 699
Departmental agencies and accounts	395	423	460	581	568	244	497	490	488
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	409	874	100	100	100	-	-	-
Households	9 198	8 475	10 525	4 620	7 850	8 319	5 309	5 019	5 164
Payments for capital assets	101 887	114 754	122 920	91 905	90 784	89 263	82 429	83 291	84 491
Buildings and other fixed structures	76 886	74 773	98 248	71 373	71 321	71 321	66 318	66 225	66 225
Machinery and equipment	21 108	34 747	20 211	16 199	15 292	11 990	12 111	13 066	14 266
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 893	5 234	4 461	4 333	4 171	5 952	4 000	4 000	4 000
Payments for financial assets	110	-	23	-	-	-	-	-	-
Total	1 133 311	1 270 253	1 388 082	1 389 666	1 412 938	1 423 344	1 432 608	1 503 706	1 590 995

The department's baseline has increased significantly, from R1.133 billion in 2012/13 to R1.591 billion in 2018/19. The increase in 2013/14 relates to the replacement of computers within the department. The payment of property rates in 2014/15 was high due to commitments from the previous year. This explains the low spending in 2012/13. Also contributing to the low spending in 2012/13 were delays in the GIAMA project tender processes for the acquisition of service providers with the appropriate capacity to undertake condition assessments of government properties. There were also delays in the procurement and development of the Fixed Asset Management Tool for Property Management which was put on hold by National DOPW at the time, resulting in these funds not being spent.

The 2015/16 Adjusted Appropriation reflects an increase which is made up by R18.159 million to fund the above-budget 2015 wage agreement against *Compensation of employees* across all programmes. Also contributing to the increase were specifically and exclusively appropriated funds of R4.842 million allocated for the completion of the Provincial Infrastructure Master Plan, as well as a suspension of R271 000 from 2014/15 to 2015/16, in respect of the Richmond Community Development programme. The spike in the Revised Estimate can be ascribed to spending pressures due to higher than anticipated invoices received in respect of property rates for newly identified properties in the eThekweni Metro, uMgungundlovu, Uthukela, Umzinyathi, Amajuba, Zululand, uThungulu, Ilembe and Harry Gwala Municipalities. The 2016/17 budget includes the EPWP Integrated Grant for Provinces, and no allocation for this grant over the MTEF, at this stage. Overall, the department is showing steady growth over the 2016/17 MTEF period, despite the budget cuts undertaken over the MTEF, totalling R40.974 million, R43.613 million and R46.446 million.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME & SUB-PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

4.1.1 PROGRAMME PURPOSE

The main objectives of this programme are to:

- Provide strategic leadership and management
- Provide support to the Member of the Executive Council
- To build a positive corporate culture
- To render support and advice in terms of:
 - Human resource practices and policies;
 - All legal matters, security and logistics;
 - Effective communication and information management systems.
- Ensure M & E Systems are in place;
- Render sound financial management services, risk management and Supply Chain Management

There has been no change to the Administration programme structure compared to the structure of the 2015/16 financial year.

4.1.2 Strategic Objectives, performance indicators & annual targets for 2016/2017 MTEF

A. Strategic Leadership and Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
A.1) To champion Strategic Management (Planning and Monitoring and Evaluation)	i) The Number Strategic Planning consultations	The annual Strategic Planning Workshop held by July 2012	The annual Strategic Planning Workshop held by July 2013	The annual Strategic Planning Workshop held by July 2014	The annual Strategic Planning Workshop held by July 2015	The annual Strategic Planning consultations held by July 2016	The annual Strategic Planning consultations held by July 2017	The annual Strategic Planning consultations held by July 2018
	ii) An Annual Performance Plan tabled by due date	2012/13 APP produced	2013/14 APP produced	2014/15 APP produced	2015/16 APP produced	2016/17 APP produced	2017/18 APP produced	2018/19 APP produced
	iii) No. of Performance Reports submitted according to the PFMA and Treasury Regulations	2011/12 Annual Report completed by August 2012	2012/13 Annual Report completed by August 2013	2013/14 Annual Report to be completed by August 2014	2014/15 Annual Report completed by August 2015	2016/17 Annual Report completed by August 2016	2016/17 Annual Report completed by August 2017	2017/18 Annual Report completed by August 2018

B. Corporate Services

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
B.1) To ensure the reduction of the vacancy rate	i) % Posts filled on the approved Human Resource Provisioning Plan (HRPP)	85% of posts on the approved Human Resource Provisioning Plan filled	85% of posts on the approved Human Resource Provisioning Plan filled	75% of posts on the approved Human Resource Provisioning Plan filled	75% of posts on the approved Human Resource Provisioning Plan filled	75% of posts on the approved Human Resource Provisioning Plan filled	% of posts on the approved Human Resource Provisioning Plan filled	% of posts on the approved Human Resource Provisioning Plan filled
B.2) To achieve equity targets	ii) % posts on the HRPP filled with staff with disabilities	0.6% posts on the HRPP filled with staff with disabilities	0.7 % posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities
	iii) % representation of women at SMS	new	New	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS

C. Finance

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
C.1) To be fully compliant with PFMA & Treasury Regulations and practice notes	i) An unqualified Audit Report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
	ii) Number of Procurement Plans developed, reviewed and approved	1	1	1	1	1	1	1
	iii) % of budget variation on monthly, quarterly and annually expenditure	As at 31 March 2013, the Department has spent R1,133,063 billion which equates to 83.78% of its budget with 100% of the time passed (16.22% variance)	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation

4.1.3 Programme 1: Quarterly targets for 2016/2017

	Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarter 1	Quarter 2	Quarter 3	Quarter 4
A1. (i)	The Number Strategic Planning consultations	Quarterly	7 Strategic Planning consultations	3 Strategic Planning consultations	4 Strategic Planning consultations		
A1. (ii)	No. of Performance Reports submitted according to the PFMA and Treasury Regulations	Quarterly	5 Performance Reports submitted	1 Quarterly Report (QPR)	1 Annual Report 1 Quarterly Report (QPR)	1 Quarterly Report (QPR)	1 Quarterly Report (QPR)
A1 (iii)	An Annual Performance Plan tabled by due date	Quarterly	APP tabled	1 APP tabled			
Corporate Services							
B1 (i)	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Quarterly	75%	15%	30%	60%	75%
B2 (ii)	% posts on the HRPP filled with staff with disabilities	Annual	2% posts filled on the HRPP with staff disabilities				2% posts filled on the HRPP with staff disabilities

	Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarter 1	Quarter 2	Quarter 3	Quarter 4
B2 (iii)	% Representation of women at SMS	Annual	50% representation of women at SMS	-	-	-	50% representation of women at SMS
FINANCE							
C1(i)	An unqualified Audit Report	Quarterly	An unqualified Audit Report	-	An unqualified Audit Report	-	-
C1(ii)	% budget variation on monthly, quarterly and annually expenditure	Quarterly	2% budget variation	2% budget variation	2% budget variation	2% budget variation	2% budget variation
C1 (iii)	Number of Procurement Plans developed, reviewed and approved	Annually	1 Procurement Plan developed, reviewed and approved	1 Procurement Plan developed, reviewed and approved	-	-	-

4.1.4 Reconciling performance targets with the budget and MTEF

Summary of payments and estimates - Programme 1: Administration

Tables 14.12 and 14.13 summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2012/13 to 2018/19.

Programme 1: Administration comprises two sub-programmes, namely Minister Support and Management.

Table 14.12 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Minister Support	10 019	11 869	13 405	13 249	13 733	13 361	12 058	12 739	13 516
2. Management	275 947	311 772	317 259	337 488	340 349	334 447	347 367	368 455	391 675
Total	285 966	323 641	330 664	350 737	354 082	347 808	359 425	381 194	405 191

The sub-programme: Minister Support reflects an increasing trend from 2012/13 to 2014/15. The peak in 2014/15 is ascribed to higher than anticipated donations made in respect of OSS. Donations of school uniforms were made to Shayamoya Primary School in Kokstad and Hlashana Senior Primary in eThekweni. The slight increase in the 2015/16 Adjusted Appropriation relates to funding, moved from the sub-programme Management: *Compensation of employees* to defray spending pressures under *Goods and services* in respect of the OSS Cabinet Day that was hosted by the department. The slight decrease in the 2015/16 Revised Estimate is due to delays in the filling of vacant posts, as well as the moratorium on the filling of non-critical posts, which requires the department to make a submission to the Premier and MEC for Finance for critical posts to be filled. The sub-programme shows steady growth over the 2016/17 MTEF.

With regard to the sub-programme: Management, the increase in 2013/14 was largely due to pressures driven by the re-grading of posts on salary levels 9 and 11 to 10 and 12, respectively, unanticipated costs in respect of the SIU, computer services costs for SITA data lines and information services as well as for software licences and the replacement of new computers. The increase in the 2015/16 Adjusted Appropriation relates to additional funds in respect of the above-budget 2015 wage agreement. The significant decrease in the 2015/16 Revised Estimate is attributed to delays in the filling of vacant posts, the moratorium on the filling of non-critical posts, as well as lower than anticipated expenditure on *Goods and services*, due to financial controls implemented by the department. Also contributing to the under-expenditure were delays in the procurement of motor vehicles by the DOT. This sub-programme shows inflationary growth over the 2016/17 MTEF period.

Table 14.13 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	257 520	289 021	301 177	327 433	330 479	325 747	339 378	360 684	383 029
Compensation of employees	197 989	226 839	235 025	259 803	261 000	258 159	268 384	286 820	306 398
Goods and services	59 359	62 174	66 152	67 630	69 479	67 588	70 994	73 864	76 631
Interest and rent on land	172	8	-	-	-	-	-	-	-
Transfers and subsidies to:	5 164	4 450	5 858	4 217	5 406	5 245	4 364	4 351	4 475
Provinces and municipalities	369	269	325	193	210	238	223	246	244
Departmental agencies and accounts	394	416	456	520	507	194	435	457	459
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	409	874	100	100	100	-	-	-
Households	4 401	3 356	4 203	3 404	4 589	4 713	3 706	3 648	3 772
Payments for capital assets	23 271	30 170	23 629	19 087	18 197	16 816	15 683	16 159	17 687
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 378	24 936	19 168	14 916	14 026	10 924	11 683	12 159	13 687
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 893	5 234	4 461	4 171	4 171	5 892	4 000	4 000	4 000
Payments for financial assets	11	-	-	-	-	-	-	-	-
Total	285 966	323 641	330 664	350 737	354 082	347 808	359 425	381 194	405 191

Compensation of employees shows a significant increase in 2013/14, largely due to the higher than anticipated wage agreement and the re-grading of posts on salary levels 9 and 11 to 10 and 12, respectively. The slight increase in 2014/15 was due to higher than anticipated wage agreement costs. The increase in the 2015/16 Adjusted Appropriation can be ascribed to the above-budget 2015 wage agreement. The decrease in the 2015/16 Revised Estimate is attributed to delays in the filling of vacant posts, as explained previously. The budget grows steadily over the 2016/17 MTEF, with the baseline increasing following a reprioritisation exercise undertaken by the department to fund critical vacant posts. As mentioned previously, the budget over the 2016/17 MTEF includes carry-through additional funding for the previous years' wage agreements.

Goods and services reflects an increase in 2013/14 which was mainly attributed to an unanticipated increase in costs for the SIU, higher than anticipated computer services costs in respect of SITA data lines and information services, as well as higher than anticipated fleet services costs such as fuel and oil. The increase in the 2015/16 Adjusted Appropriation relates to savings identified under *Compensation of employees* to cater for spending pressures in respect of the OSS Cabinet Day that was hosted by the department within the Minister Support sub-programme, as well as for higher than anticipated costs relating to computer services for SITA information services and SITA data lines within the Management

sub-programme. The 2016/17 MTEF maintains inflationary growth, although reprioritisation was undertaken from other categories to cater for the SITA SLAs.

With regard to *Interest and rent on land*, the spending in 2012/13 and 2013/14 relates to interest on finance leases and interest paid on overdue accounts for water and electricity.

The budget against *Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licence fees. The budget maintains a steady growth over the 2016/17 MTEF.

Transfers and subsidies to: Departmental agencies and accounts caters for the skills development levy and workmen's compensation, however, in the 2015/16 Adjusted Appropriation an amount of R13 000 was identified as savings because no claims were received in respect of workmen's compensation, such as claims related to injuries on duty and moved to the sub-programme: Management under *Transfers and subsidies to: Provinces and municipalities* to cater for motor vehicle licence fees, which were under-budgeted for. The minimal decrease in the 2015/16 Adjusted Appropriation relates to funding moved for motor vehicle licences. This category shows a steady trend, however, the minimal decrease over the MTEF can be ascribed to reprioritisation undertaken to cater for motor vehicle licences.

Spending against *Transfers and subsidies to: Non-profit institutions* in 2013/14 and 2014/15 relates to donations made to schools and war-rooms in respect of OSS. The department has made provision for OSS donations in 2015/16 and over the 2016/17 MTEF, and the budget grows at an inflationary rate.

Transfers and subsidies to: Households provides for staff exit costs and external bursaries. The fluctuating trend from 2012/13 to 2014/15 is largely driven by the unpredictable nature of staff exit costs. The high spending in 2012/13 was due to higher than anticipated staff turnover. The significantly high spending in 2014/15 was due to an unanticipated increase in staff exit costs and this explains the decline in 2015/16. The increase in the 2015/16 Adjusted Appropriation and Revised Estimate is caused by higher than anticipated staff exits costs. The 2016/17 MTEF includes the external bursaries budget which was decentralised to the department from OTP and provision for the staff exit costs.

With regard to *Machinery and equipment*, the high spending in 2013/14 relates to the replacement of computers within the department and for payments in respect of software licences, which explains the decrease in 2014/15. The slight decrease in the 2015/16 Adjusted Appropriation is largely due to enforced savings on items such as office furniture and computer equipment to *Goods and services* to address spending pressures driven by higher than anticipated costs relating to computer services for SITA information services and SITA data lines within the Management sub-programme, as well as a shift from finance leases to *Goods and services* under communication services within Programme 1. The purpose of the funds, which is cell phone contracts for departmental officials, remains unchanged. The significant decrease in the 2015/16 Revised Estimate is due to delays in the procurement of motor vehicles and computer equipment. The decrease over the 2016/17 MTEF relates to reprioritisation from this category to fund *Goods and services* for the SITA SLAs within the programme.

In respect of *Software and other intangible assets*, the significant increase from 2012/13 onward relates to the renewal of Cognos user licences, where the department entered into a three-year commitment and annual billing with Microsoft, as mentioned. The substantial increase in 2013/14 relates to the purchase of software licences. The increase in the 2015/16 Revised Estimate is due to unanticipated increased costs, in respect of software licences. The 2016/17 MTEF allocation decreases slightly as a result of reprioritisation to cater partially for the SITA SLAs, as mentioned above.

PROGRAMME 2: PROPERTY MANAGEMENT

4.2.1. Programme Purpose

The purpose of this programme is to provide and facilitate the provision of accommodation and integrated property management services to clients through planned property life cycle (acquisition, management, maintenance and disposal), optimal utilisation of immovable assets, land valuation, maintenance of fixed asset register, payment of property rates and integrated service delivery.

There have been no changes to the Property Management programme structure compared to the structure of the 2015/16 financial year.

Programme 2: Property Management

4.2.2 Strategic objectives, performance indicators & annual targets for 2016/2017 MTEF

Strategic Objectives: Property Management	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
2.1 To provide efficient and effective management of Provincial Fixed Asset Register	i) Immovable Assets Management] Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	New	1190	2000	1500	1000	1000	1000
2.2. To effectively manage immovable assets in terms of GIAMA	ii) U-AMP submitted to the relevant Treasury in accordance with GIAMA			1	1	1	1	1

Strategic Objectives: Property Management	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	[Planning] iii) CAMP submitted to the relevant Treasury in accordance with GIAMA Sector Measure	New	New	1	1	1	1	1
To effectively manage immovable assets in terms of GIAMA	Facilities Management] iv) Number of condition assessments conducted on state owned buildings. (Sector Measure)	626	400 condition assessments conducted	200 condition assessments conducted	100	250	460 450 schools 10 hospitals	320 316 office buildings 4 hospitals
2.3. To manage property needs for Provincial Departments with respect to property acquisitions, disposal hiring and lettings	v) Number of properties let	5	20	49	25	20	20	20
	vi) No of lease Agreements concluded	212	204	244	200	130	100	100
	vii) Number of properties disposed	0	14	20	20	15	20	20

Strategic Objectives: Property Management	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	viii) Number of properties acquired	2	9	20	15	15	20	20
2.4. To vest provincial properties in order to take transfer of all identified Provincial Immovable Assets	ix) Number of properties registered into the name of the KZN Provincial government	-	-	-	200	200	200	200
2.5. To facilitate the creation of jobs	x) Number of work opportunities created through Izandla Ziyagezana programme	112	196	352	430	430	430	430
2.6. To ensure optimal utilization of state properties and hired office buildings	xi) Number of State owned facilities audited for space utilization.	-	-	-	316	200	200	200
	xii) Number of hired facilities audited for space utilization.	173	120	178	180	180	195	195

Strategic Objectives: Property Management	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
2.6. To manage the payment of property rates	xiii) Financial Expenditure on approved property rates invoices from municipalities.	R561 million	R551 million	485 million	R507 million	R534 million	R562 million	R594 million

4.2.3 Programme 2 Quarterly Targets for 2016/2017

Performance Indicator		Reporting Period	Annual Target 2016/2017	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	[Immovable Assets] Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury (Sector Measure)	Annual	1000	N/A	N/A	N/A	1000
2.2	U-AMP submitted to the relevant Treasury in accordance with GIAMA	Annual	1	N/A	1	N/A	N/A
2.3	[Planning] C-AMP submitted to the relevant Treasury in accordance with GIAMA (Sector Measure)	Annual	1	N/A	N/A	1	N/A
2.4	[Facilities Management] Number of condition assessments conducted on state owned buildings. (Sector Measure)	Quarterly	250	N/A	N/A	N/A	250

Performance Indicator		Reporting Period	Annual Target 2016/2017	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5	Number of properties let	Annually	20	N/A	N/A	N/A	20
2.6	Number of lease Agreements concluded	Quarterly	130	20	40	50	20
2.7	Number of properties disposed	Annually	15	N/A	N/A	N/A	15
2.8	Number of properties acquired	Annually	15	N/A	N/A	N/A	15
2.9	No. of properties registered into the name of the KZN Provincial government	Annually	200	N/A	N/A	N/A	200
2.10	Number of work opportunities created through Izandla Ziyagezana programme	Annual	430	N/A	N/A	N/A	430
2.11	Number of State owned facilities audited for space utilization.	Quarterly	200	30	80	70	20

Performance Indicator		Reporting Period	Annual Target 2016/2017	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.12	Number of hired facilities audited for space utilization	Quarterly	180	50	50	30	50
2.13	Financial Expenditure on approved property rates invoices from municipalities.	Quarterly	R534m	R5m	R300m	R150m	R79m

4.2.4. Reconciling performance targets with the budget and MTEF

Summary of payments and estimates - Programme 2: Property Management

There are three sub-programmes within this programme, namely Personnel and Admin Related, Hiring and Acquisition of Land, Control and Disposal. Tables 14.14 and 14.15 below summarise payments and budgeted estimates from 2012/13 to 2018/19

Table 14.14 : Summary of payments and estimates by sub-programme: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Personnel and Admin Related	469 838	535 565	609 125	624 534	634 394	647 988	642 705	677 122	717 021
2. Hiring	4 404	4 842	5 009	5 247	5 655	5 664	4 957	4 278	4 864
3. Acquisition of Land, Control and Disposal	93	9	157	308	308	163	245	259	272
Total	474 335	540 416	614 291	630 089	640 357	653 815	647 907	681 659	722 157

The significant increase in 2014/15 for the sub-programme: Personnel and Related emanated from payments for the Fixed Asset Management Tool and GIAMA related projects. The increase in the 2015/16 Adjusted Appropriation relates to additional allocation for the above-budget 2015 wage agreement, as well as to cater for spending pressures brought about by arrear payments in respect of property rates for schools in the Msunduzi Municipality, where the department is liable for property rates. Also, the high spending in the 2015/16 Revised Estimate is ascribed to the payments of newly identified properties in respect of property rates. The MTEF allocations cater for property rates and continuation of GIAMA projects as well as implementation of the Fixed Asset Management Tool.

With regard to the sub-programme: Hiring, the increase in 2014/15 relates to higher than anticipated costs relating to the department's building lease in respect of Fedsure House in Pietermaritzburg. The increase in the 2015/16 Adjusted Appropriation is attributed to higher than anticipated costs relating to the department's building lease in respect of Fedsure House in Pietermaritzburg. The allocation over the MTEF fluctuates slightly, with a decrease in 2017/18 as a result of reprioritisation to cater for critical vacant posts in the North Coast region.

The erratic trend from 2012/13 to 2014/15 against the sub-programme: Acquisition of Land, Control and Disposal is ascribed to the number of valuations of properties made by the department. The spending in 2013/14 decreased substantially due to the lower than anticipated number of property valuations and funds were moved to the Personnel and Admin Related sub-programme to provide for Windeed research and advisory costs which is a system used to access information on property, in respect of property ownership, value of property, etc. The sub-programme shows inflationary growth over the 2016/17 MTEF.

Table 14.15: Summary of payments and estimates by economic classification - Programme 2: Property Management

Table 14.15 : Summary of payments and estimates by economic classification: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	78 085	73 056	101 615	122 813	124 966	114 983	113 921	119 581	127 485
Compensation of employees	36 567	43 316	43 583	45 556	47 122	47 199	49 350	52 650	56 684
Goods and services	41 512	29 740	58 032	77 257	77 844	67 784	64 571	66 931	70 801
Interest and rent on land	6	-	-	-	-	-	-	-	-
Transfers and subsidies to:	395 814	467 064	512 586	507 097	515 391	538 832	533 966	561 908	594 490
Provinces and municipalities	395 743	466 799	512 510	507 062	515 356	538 713	533 931	561 873	594 455
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	265	76	30	30	114	30	30	30
Payments for capital assets	436	296	90	179	-	-	20	170	182
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	436	296	90	179	-	-	20	170	182
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	474 335	540 416	614 291	630 089	640 357	653 815	647 907	681 659	722 157

The increase against the *Compensation of employees* in the 2015/16 Adjusted Appropriation relates to the above-budget 2015 wage agreement. This category grows at an inflationary rate over the 2015/16 MTEF.

The peak in 2014/15 in *Goods and Services* was mainly driven by spending in respect of the Fixed Asset Management Tool, as well as payments for operating costs of the newly established Harry Gwala district office. The significant increase in 2015/16 is attributed to a roll-over of GIAMA funds from 2013/14, which explains the reduction over the MTEF. The minimal increase in the 2015/16 Adjusted Appropriation was due to higher than anticipated costs for the department's building lease in respect of Fedsure House in Pietermaritzburg. Also contributing to the increase was a shifting of funds relating to finance leases from *Machinery and equipment* to be correctly classified under *Goods and services* against communication services. However, the decrease in the 2015/16 Revised Estimate is as a result of delays in the appointment of consultants for GIAMA related projects. This category shows inflationary growth over the 2016/17 MTEF.

The increased spending against *Transfers and subsidies to: Provinces and municipalities* in 2014/15 relates to arrear property rates in the eThekweni and North Coast regions. The significant increase in the 2015/16 Adjusted Appropriation is due to savings identified under *Compensation of employees* in Programme 1, as well as within Programme 2 to cater for spending pressures brought about by arrear payments in respect of property rates schools in the Msunduzi Municipality, where the department is liable for property rates. However, the significant increase in the 2015/16 Revised Estimate is ascribed to the payment of property rates, in respect of newly identified properties. This explains the decrease over the 2016/17 MTEF. However, this category shows inflationary growth over the 2016/17 MTEF.

The budget against *Transfers and subsidies to: Departmental agencies and accounts* is for the payment of workmen's compensation, and is linked to claims received, with no payments made in 2012/13 to 2014/15. Allocations remain constant in 2015/16 and over the 2016/17 MTEF, as this cannot be predetermined.

With regard to *Transfers and subsidies to: Households*, the substantial increase in the 2015/16 Revised Estimate due to higher than anticipated staff exit costs. In 2015/16 and over the MTEF, allocations remain constant as it is difficult to accurately budget for staff exit costs.

The fluctuating trend against *Machinery and equipment* relates to actual requirements. In the 2015/16 Adjusted Appropriation, a shifting of funds was undertaken for finance leases to be correctly classified under communication services in *Goods and services*. The purpose of the funds, which is cellphone contracts for departmental officials, remains unchanged. The fluctuating trend over the 2016/17 MTEF is linked to actual requirements in respect of computer equipment.

4.3 PROGRAMME 3: PROVISION OF BUILDINGS, STRUCTURES & EQUIPMENT (OPERATIONS)

4.3.1 Programme Purpose

The main purpose of this programme is the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications. The core services are:

- Improving integrated service delivery in the provision of buildings and structures;
- Creating of jobs through the EPWP;
- Creating an enabling environment for affirmable business enterprises;
- Co-ordinating and aligning operational activities in line with Municipal demarcations.

There have been no changes to the Provision of Buildings, Structures and Equipment programme structure compared to 2015/2016 financial year.

4.3.2 Strategic Objectives, Performance Indicators & Annual Targets for 2016/2017 MTEF

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3.1 Infrastructure Planning Performance specific to the KZN-IDMS for Provincial Departments (that are implementing the IDMS) that submit approved IPMPs to DoPW	i) No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments that submit Approved IPMPs to DoPW	03 Infrastructure Plans (DoPW, DoE and DoH) Finalized and Approved by July 2012	03 Infrastructure Plans (DoPW, DoE and DoH) finalized and Approved by July 2013	03 Infrastructure Plans 2014/2015 Finalized and approved by 30 September 2014 1. DoPW 2. DoE 3. DoH	03 Infrastructure Plans 2015/2016 Finalized and approved 30 September 2015 1. DoPW 2. DoE 3. DoH	03 Infrastructure Plans 2016/2017 Finalized and approved by 30 September 2016 1. DoPW 2. DoE 3. DoH	03 Infrastructure Plans 2017/2018 Finalized and approved 30 September 2017 1. DoPW 2. DoE 3. DoH	03 Infrastructure Plans 2018/2019 Finalized and approved by 30 September 2018 1. DoPW 2. DoE 3. DoH

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3.2 Infrastructure Planning Performance specific to the KZN-IDMS for Provincial Departments that are <u>NOT</u> implementing the IDMS	ii) No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments (<i>Non - IDIP</i>) that submit approved IPMPs to DoPW	New	05 Infrastructure Programme Management Plans (IPMPs) received by March 2013 (Infrastructure Plans: Non IDIP Departments	05 Infrastructure Programme Management Plans (IPMPs) received by July 2014 from Non IDIP Client Departments (Infrastructure Plans)	03 Infrastructure Plans 2015/2016 finalized by 30 September 2015 1. COGTA 2. Legislature 3. DAEA	03 Infrastructure Plans 2016/2017 finalized by 30 September 2016 1. COGTA 2. Legislature 3. DAEA	03 Infrastructure Plans 2017/2018 finalized by 30 September 2017 1. COGTA 2. Legislature 3. DAEA	03 Infrastructure Plans 2018/2019 finalized by 30 September 2018 1. COGTA 2. Legislature 3. DAEA
3.3 Infrastructure Capital Projects captured from Provincial Departments that are evaluated in accordance to the processes of the IDMS	iii) <u>DESIGNS</u> Number of infrastructure designs ready for tender (Sector Measure)	New	New	New	34 Detailed designs out on tender by 31 March 2016	28 Infrastructure designs ready for tender by 31 March 2017	- Infrastructure designs ready for tender by 31 March 2018	- Infrastructure designs ready for tender by 31 March 2019

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3.4 Infrastructure Capital Projects construction performance from Provincial Departments that are evaluated in accordance to the processes of the IDMS	IV) CONSTRUCTION <i>(Planned Capital Projects)</i> Number of capital infrastructure projects Completed within the agreed Time Period. (Sector Measure)	New	New	346 Number of Planned Capital Projects completed within Prescribed Time (within contract period) per IPIP by March 2014 (for DoE; DoH: Revitalization & Other Clients)	06 Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2016	19 Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2017	- Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2018	- Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2019
	V) CONSTRUCTION <i>(Planned Capital Projects)</i> Number of capital infrastructure projects completed within agreed budget. (Sector Measure)	New	New	New	27 Projects Completed within agreed budget (as per final project cost) by 31 March 2016	19 Projects Completed within agreed budget (as per final project cost) by 31 March 2017	- Projects Completed within agreed budget (as per final project cost) by 31 March 2018	- Projects Completed within agreed budget (as per final project cost) by 31 March 2019

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3.5 Monitor Planned Maintenance performance per Provincial Department	vi) <u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within the agreed contract period. (Sector Measure)	New	New	43 Planned Maintenance Projects Completed as per the approved Infrastructure Plans (for DoE; DoPW and Other Client Departments)	02 Planned Maintenance Projects completed within the agreed contract period by 31 March 2016	09 Planned Maintenance Projects completed within the agreed contract period by 31 March 2017	- Planned Maintenance Projects completed within the agreed contract period by 31 March 2018	- Planned Maintenance Projects completed within the agreed contract period by 31 March 2019
	(vii) <u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within agreed budget. (Sector Measure)	New	New	New	15 Planned Maintenance Projects completed within budget by 31 March 2016	09 Planned Maintenance Projects completed within agreed budget by 31 March 2017	- Planned Maintenance Projects completed within agreed budget by 31 March 2018	- Planned Maintenance Projects completed within agreed budget by 31 March 2019
	viii) <u>MAINTENANCE</u> Number of Planned Maintenance projects Awarded. (Sector Measure)	New	New	New	15 Planned Maintenance projects Awarded by 31 March 2016	20 Planned Maintenance projects Awarded by 31 March 2017	- Planned Maintenance projects Awarded by 31 March 2018	- Planned Maintenance projects Awarded by 31 March 2019

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3.6 Work opportunities created through Labour Intensive Construction Methods through Expanded Public Works' Programme	<u>COMMUNITY DEVELOPMENT</u> ix) Number of EPWP Work Opportunities created by the Provincial Department of Public Works/Roads Sector Measure	28 000 Work Opportunities created.	28 000 Number of EPWP Work Opportunities created	4 500 Number of EPWP Work Opportunities created	6 000 EPWP Work Opportunities created by 31 March 2016	6 000 Work Opportunities created by 31 March 2017	6 000 Work Opportunities created by 31 March 2018	6 000 Work Opportunities created by 31 March 2019
	x) Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works / Roads Sector Measure	28 000 Work Opportunities created	700 Number of Full Time Equivalents FTE's created	800 Number of Full Time Equivalents FTE's created	850 Number of Full Time Equivalents FTE's created	600 Full Time Equivalents FTE's created by 31 March 2017	600 Full Time Equivalents FTE's created by 31 March 2018	600 Full Time Equivalents FTE's created by 31 March 2019

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	<u>CO-ORDINATION AND COMPLIANCE MONITORING</u> xi) Number of public bodies reporting on EPWP targets within the Province Sector Measure	New	New	New	30 Number of public bodies reporting on EPWP targets within the Province by 31 March 2016	68 Number of public bodies reporting on EPWP targets within the Province by 31 March 2017	68 Number of public bodies reporting on EPWP targets within the Province by 31 March 2018	68 Number of public bodies reporting on EPWP targets within the Province by 31 March 2019
	xii) Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province Sector Measure	New	New	New	03 Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province by March 2016	04 Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province by 31 March 2017	04 Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province by 31 March 2018	04 Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province by 31 March 2019
	<u>INNOVATION AND EMPOWERMENT</u> xiii) Number of Beneficiary empowerment interventions. Sector Measure	New	New	100 Number of Beneficiary empowerment interventions	03 Beneficiary empowerment intervention by 31 March 2016	03 Beneficiary empowerment intervention by 31 March 2017	03 Beneficiary empowerment interventions 31 March 2018	03 Beneficiary empowerment interventions 31 March 2019

4.3.3 Programme 3 Quarterly Targets for 2016/2017

Performance Indicator		Reporting Period	Annual Target 2016/2017	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	No. of Infrastructure Plans finalised and approved by due date, that responds to Provincial Departments (that are implementing the IDMS) that submit approved IPMPs to DoPW	Annual	03 Infrastructure Plans 2016/2017 Finalized and approved by 30 September 2016 1. DoPW 2. DoE 3. DoH	_____	03 Infrastructure Plans 2016/2017 Finalized and approved by 30 September 2016 1. DoPW 2. DoE 3. DoH	_____	_____
3.2	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments (Non – IDIP) that submit approved IPMPs to DoPW	Annual	03 Infrastructure Plans 2016/2017 finalized by 30 September 2016 1. COGTA 2. Legislature 3. DAEA	_____	03 Infrastructure Plans 2016/2017 finalized by 30 September 2016 1. COGTA 2. Legislature 3. DAEA	_____	_____

3.3	DESIGNS: Number of infrastructure designs ready for tender. (Sector Measure)	Quarterly	28 Infrastructure designs ready for tender by 31 March 2017	07 Infrastructure designs ready for tender	06 Infrastructure designs ready for tender.	02 Infrastructure designs ready for tender	13 Infrastructure designs ready for tender																																																																																																																																																																																																						
			<table><tr><td colspan="3">Midlands Region (07)</td></tr><tr><td colspan="3">DOE (04)</td></tr><tr><td>1</td><td>039396</td><td>Mashesheleng Primary School</td></tr><tr><td>2</td><td>039359</td><td>Siyabonga Sec School</td></tr><tr><td>3</td><td>039160</td><td>Sizanani Primary School</td></tr><tr><td>4</td><td>052080</td><td>Mkhamba Gardens Primary School</td></tr><tr><td colspan="3">DOT (02)</td></tr><tr><td>5</td><td>057378</td><td>Ladysmith Area office</td></tr><tr><td>6</td><td>055378</td><td>Nquthu Area office</td></tr><tr><td colspan="3">DSD (01)</td></tr><tr><td>7</td><td>053655</td><td>Osizweni Service Office</td></tr><tr><td colspan="3">North Coast Region (03)</td></tr><tr><td colspan="3">DARD (01)</td></tr><tr><td>8</td><td>055100</td><td>Umhlabuyalingana Local Office- Installation Of Solar Panel</td></tr><tr><td colspan="3">DOH (02)</td></tr><tr><td>9</td><td>058786</td><td>Manguzi Generator</td></tr><tr><td>10</td><td>051359</td><td>Vryheid Hosp Neonatal</td></tr><tr><td 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			DOE (01)						
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			DOT (01)						
			28	056308	Winkelspruit RTI				

3.4	CONSTRUCTION <i>(Planned Capital Projects)</i> Number of capital infrastructure projects completed within the agreed time period (Sector Measure)	Quarterly	19 Capital Infrastructure Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2017.	05 Capital infrastructure projects completed within agreed time period.	09 Capital infrastructure projects completed within agreed time period.	02 Capital infrastructure projects completed within agreed time period.	03 Capital infrastructure projects completed within agreed time period.																																																																																																																																																																																				
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19	055320	Ndumo Youth Centre																																																																																																																																																																																									

Performance Indicator		Reporting Period	Annual Target 2016/2017			Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
			15	057975	Mayors Walk Cps				
			16	051446	Charles Johnson Memorial Hospital				
			Ethekeini Region (03)						
			DOE (01)						
			17	039066	Dabeka Sec School				
			DOH (01)						
			18	002879	Stanger Hospital				
			DoPW (01)						
			19	059714	Underground Services				

3.5	CONSTRUCTION <i>(Planned Capital Projects)</i> Number of capital infrastructure projects completed within agreed budget. (Sector Measure)	Quarterly	19 Capital Infrastructure Projects Completed within the agreed budget (as per revised completion date) by 31 March 2017.	5 Capital I nfrastructure projects completed within agreed budget.	09 Capital infrastructure projects completed within agreed budget.	02 Capital infrastructure projects completed within agreed budget.	3 Capital infrastructure projects completed within agreed budget.																																																																																																																																																																																				
	<table><tr><td colspan="3">Midlands Region (03)</td></tr><tr><td colspan="3">DOE (02)</td></tr><tr><td>1</td><td>057857</td><td>Intandoyesizwe High School</td></tr><tr><td>2</td><td>058911</td><td>Umsila Primary School</td></tr><tr><td colspan="3">DOH (01)</td></tr><tr><td>3</td><td>057682</td><td>Escourt Hospital Generator</td></tr><tr><td colspan="3">North Coast Region (04)</td></tr><tr><td colspan="3">DOE (02)</td></tr><tr><td>4</td><td>051613</td><td>Ndumo New Model High School</td></tr><tr><td>5</td><td>055523</td><td>Ngono</td></tr><tr><td colspan="3">DSD (02)</td></tr><tr><td>6</td><td>055320</td><td>Ndumo Youth Centre</td></tr><tr><td>7</td><td>055316</td><td>Ndumo Community Centre</td></tr><tr><td colspan="3">Major Projects (09)</td></tr><tr><td colspan="3">DOH (09)</td></tr><tr><td>8</td><td>058107</td><td>Edendale Hospital</td></tr><tr><td>9</td><td>051444</td><td>Northdale Hospital</td></tr><tr><td>10</td><td>051447</td><td>Stanger Hospital</td></tr><tr><td>11</td><td>051351</td><td>Eshowe Hospital</td></tr><tr><td>12</td><td>051355</td><td>Vryheid Hospital</td></tr><tr><td>13</td><td>051445</td><td>Addington Hospital</td></tr><tr><td>14</td><td>051443</td><td>Rk Khan Hospital</td></tr></table>		Midlands Region (03)			DOE (02)			1	057857	Intandoyesizwe High School	2	058911	Umsila Primary School	DOH (01)			3	057682	Escourt Hospital Generator	North Coast Region (04)			DOE (02)			4	051613	Ndumo New Model High School	5	055523	Ngono	DSD (02)			6	055320	Ndumo Youth Centre	7	055316	Ndumo Community Centre	Major Projects (09)			DOH (09)			8	058107	Edendale Hospital	9	051444	Northdale Hospital	10	051447	Stanger Hospital	11	051351	Eshowe Hospital	12	051355	Vryheid Hospital	13	051445	Addington Hospital	14	051443	Rk Khan Hospital	<table><tr><td colspan="3">Midlands Region (03)</td></tr><tr><td colspan="3">DOE (02)</td></tr><tr><td>1</td><td>057857</td><td>Intandoyesizwe High School</td></tr><tr><td>2</td><td>058911</td><td>Umsila Primary School</td></tr><tr><td colspan="3">DOH (01)</td></tr><tr><td>3</td><td>057682</td><td>Escourt Hospital Generator</td></tr><tr><td colspan="3">Major Projects (01)</td></tr><tr><td colspan="3">DOH (01)</td></tr><tr><td>4</td><td>058107</td><td>Edendale Hospital</td></tr><tr><td colspan="3">North Coast Region (01)</td></tr><tr><td colspan="3">DOE (01)</td></tr><tr><td>5</td><td>055316</td><td>Ndumo Community Centre</td></tr></table>	Midlands Region (03)			DOE (02)			1	057857	Intandoyesizwe High School	2	058911	Umsila Primary School	DOH (01)			3	057682	Escourt Hospital Generator	Major Projects (01)			DOH (01)			4	058107	Edendale Hospital	North Coast Region (01)			DOE (01)			5	055316	Ndumo Community Centre	<table><tr><td colspan="3">North Coast Region (01)</td></tr><tr><td colspan="3">DOE (01)</td></tr><tr><td>6</td><td>055523</td><td>Ngono Primary School</td></tr><tr><td colspan="3">Major Projects (08)</td></tr><tr><td colspan="3">DOH (08)</td></tr><tr><td>7</td><td>051444</td><td>Northdale Hospital</td></tr><tr><td>8</td><td>051447</td><td>Stanger Hospital</td></tr><tr><td>9</td><td>051351</td><td>Eshowe Hospital</td></tr><tr><td>10</td><td>051355</td><td>Vryheid Hospital</td></tr><tr><td>11</td><td>051445</td><td>Addington Hospital</td></tr><tr><td>12</td><td>051443</td><td>Rk Khan Hospital</td></tr><tr><td>13</td><td>057975</td><td>Mayors Walk Cps</td></tr><tr><td>14</td><td>051446</td><td>Charles Johnson Memorial Hospital</td></tr></table>	North Coast Region (01)			DOE (01)			6	055523	Ngono Primary School	Major Projects (08)			DOH (08)			7	051444	Northdale Hospital	8	051447	Stanger Hospital	9	051351	Eshowe Hospital	10	051355	Vryheid Hospital	11	051445	Addington Hospital	12	051443	Rk Khan Hospital	13	057975	Mayors Walk Cps	14	051446	Charles Johnson Memorial Hospital	<table><tr><td colspan="3">Ethekwini Region (01)</td></tr><tr><td colspan="3">DOH (01)</td></tr><tr><td>15</td><td>002879</td><td>Stanger Hospital</td></tr><tr><td colspan="3">North Coast Region (03)</td></tr><tr><td colspan="3">DOE (02)</td></tr><tr><td>16</td><td>051613</td><td>Ndumo New Model High School</td></tr></table>	Ethekwini Region (01)			DOH (01)			15	002879	Stanger Hospital	North Coast Region (03)			DOE (02)			16	051613	Ndumo New Model High School	<table><tr><td colspan="3">Ethekwini Region (02)</td></tr><tr><td colspan="3">DOE (01)</td></tr><tr><td>17</td><td>039066</td><td>Dabeka Sec School</td></tr><tr><td colspan="3">DoPW (01)</td></tr><tr><td>18</td><td>059714</td><td>Underground Services</td></tr><tr><td colspan="3">North Coast Region (01)</td></tr><tr><td colspan="3">DSD (01)</td></tr><tr><td>19</td><td>055320</td><td>Ndumo Youth Centre</td></tr></table>	Ethekwini Region (02)			DOE (01)			17	039066	Dabeka Sec School	DoPW (01)			18	059714	Underground Services	North Coast Region (01)			DSD (01)			19
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19	055320	Ndumo Youth Centre																																																																																																																																																																																									

Performance Indicator		Reporting Period	Annual Target 2016/2017			Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
			15	057975	Mayors Walk Cps				
			16	051446	Charles Johnson Memorial Hospital				
			Ethekeini Region (03)						
			DOE (01)						
			17	039066	Dabeka Sec School				
			DOH (01)						
			18	002879	Stanger Hospital				
			DoPW (01)						
			19	059714	Underground Services				

Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.6 MAINTENANCE Number of Planned Maintenance Projects completed within the agreed contract period (Sector Measure)		09 Planned Maintenance Projects completed within agreed contract period by 31 March 2017.	02 Planned Maintenance Projects completed within agreed contract period.	01 Planned Maintenance Projects completed within agreed contract period.	01 Planned Maintenance Projects completed within agreed contract period.	05 Planned Maintenance Projects completed within agreed contract period.
		Midlands Region (02)	North Coast Region (01)	North Coast Region (01)	North Coast Region (01)	Midlands Region (02)
		DOT (02)	DOE (01)	DOE (01)	DOE (01)	DOT (02)
		1 062569 Ladysmith Area office	1 044419 Bhuqwini H School	3 057284 King Bhekuzulu High School	4 054218 Manqindi Junior Primary School	5 057378 Ladysmith Area office
		2 055378 Nguthu Area office	Southern Region (01)			6 055378 Nguthu Area office
		North Coast Region (05)	DOE (01)			North Coast Region (02)
		DOE (05)	2 051398 Etsheni Primary School			DOE (02)
		3 044419 Bhuqwini H School				7 057299 Prince Mnyayiza High School
		4 057284 King Bhekuzulu High School				8 044424 Siphosethu Secondary School
		5 057299 Prince Mnyayiza High School				Southern Region (01)
		6 044424 Siphosethu Secondary School				DOT (01)
		7 054218 Manqindi Junior Primary School				9 056430 PMB Cost Centre
		Southern Region (02)				
		DOE (01)				
		8 051398 Etsheni PS				
		DOT (01)				
		9 056430 PMB Cost Centre				

Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.7	<u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within agreed budget (Sector Measure)	Quarterly 09 Planned Maintenance Projects completed within agreed budget by 31 March 2017.	02 Planned Maintenance Projects completed within agreed budget.	01 Planned Maintenance Projects completed within agreed budget.	01 Planned Maintenance Projects completed within agreed budget.	05 Planned Maintenance Projects completed within agreed budget.
			<div>Midlands Region (02)</div> <div>DOT (02)</div> <div>1062569Ladysmith Area office</div> <div>2055378Nquthu Area office</div> <div>North Coast Region (05)</div> <div>DOE (05)</div> <div>3044419Bhuqwini H School</div> <div>4057284King Bhhekuzulu High School</div> <div>5057299Prince Mnyayiza High School</div> <div>6044424Siphosethu Secondary School</div> <div>7054218Manqindi Junior Primary School</div> <div>Southern Region (02)</div> <div>DOE (01)</div> <div>8051398Etsheni PS</div> <div>DOT (01)</div> <div>9056430PMB Cost Centre</div>	<div>North Coast Region (01)</div> <div>DOE (01)</div> <div>1044419Bhuqwini H School</div> <div>Southern Region (01)</div> <div>DOE (01)</div> <div>2051398Etsheni Primary School</div>	<div>North Coast Region (01)</div> <div>DOE (01)</div> <div>3057284King Bhhekuzulu High School</div>	<div>Midlands Region (02)</div> <div>DOT (02)</div> <div>5057378Ladysmith Area office</div> <div>6055378Nquthu Area office</div> <div>North Coast Region (02)</div> <div>DOE (02)</div> <div>7057299Prince Mnyayiza High School</div> <div>8044424Siphosethu Secondary School</div> <div>Southern Region (01)</div> <div>DOT (01)</div> <div>9056430PMB Cost Centre</div>

3.8	MAINTENANCE	Quarterly	20	Planned Maintenance Projects Awarded 31 March 2017.		03	Planned Maintenance Projects Awarded		07	Planned Maintenance Projects Awarded		3	Planned Maintenance Projects Awarded		07	Planned Maintenance Projects Awarded	
	Number of Planned Maintenance Projects Awarded (Sector Measure)			Midlands Region (08)			Midlands Region (02)			Midlands Region (02)			Southern Region (03)			Midlands Region (04)	
				DOE (06)			DOE (02)			DOT (02)			DOE (03)			DOE (04)	
			1	039396	Mashesheleng Prim school	1	057788	Acaciaville Primary School	4	062569	Ladysmith Area office	27	036445	Longkloof Junior Secondary School	14	039396	Mashesheleng Prim School
			2	039359	Siyabonga Sec School	2	039187	KwaMiya Primary School	5	055378	Nquthu Area office	28	018946	Mkhazeni Primary School	15	039359	Siyabonga Sec School
			3	039160	Sizanani Primary School	Southern Region (01)		North Coast Region (02)		DOE (02)		29	048373	Nkweletsheni Primary School	16	039160	Sizanani Primary School
			4	052080	Mkhamba Gardens Primary School	DOE (01)		DOE (01)		6	044417	Mavumengwane High School	Southern Region (03)		17	052080	Mkhamba Gardens Prim School
			5	057788	Acaciaville Prim School	3	057944	Singele High School	7	053709	Sigananda Primary School	DOE (01)		18	055071	Nsongeni Secondary School	
			6	039187	KwaMiya Primary School	DOE (02)		Southern Region (03)		DOE (01)		DOT (02)		19	041013	Maintenance of Camperdown houses	
			7	062569	Ladysmith Area office	Southern Region (08)		Ethekwini Region (02)		8	027954	Mabuthela High School	DOE (02)		20	054964	PMB district office conversion of tyre stalls into offices (conversion of parking garages into offices)
			8	055378	Nquthu Area office	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			9	057944	Singele High School	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			10	027954	Mabuthela High School	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			11	055071	Nsongeni Secondary School	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			12	036445	Longkloof Junior Sec School	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			13	018946	Mkhazeni Primary School	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			14	048373	Nkweletsheni Primary School	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			15	041013	Maintenance of Camperdown houses	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	
			16	054964	PMB district office conversion of tyre stalls into offices	DOE (06)		DOE (02)		DOE (02)		DOE (02)		DOE (02)		DOE (02)	

Performance Indicator		Reporting Period	Annual Target 2016/2017		Quarterly Targets																													
					Quarter 1	Quarter 2	Quarter 3	Quarter 4																										
			<table><tr><td></td><td></td><td>(conversion of parking garages into offices)</td></tr><tr><td colspan="3">Ethekekwini Region (02)</td></tr><tr><td colspan="3">DOE (02)</td></tr><tr><td>17</td><td>058811</td><td>Stanger Secondary School</td></tr><tr><td>18</td><td>047207</td><td>Glenhills Secondary School</td></tr><tr><td colspan="3">North Coast Region (02)</td></tr><tr><td colspan="3">DOE (02)</td></tr><tr><td>19</td><td>044417</td><td>Mavumengwane High School</td></tr><tr><td>20</td><td>053709</td><td>Sigananda Primary School</td></tr></table>			(conversion of parking garages into offices)	Ethekekwini Region (02)			DOE (02)			17	058811	Stanger Secondary School	18	047207	Glenhills Secondary School	North Coast Region (02)			DOE (02)			19	044417	Mavumengwane High School	20	053709	Sigananda Primary School				
		(conversion of parking garages into offices)																																
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DOE (02)																																		
19	044417	Mavumengwane High School																																
20	053709	Sigananda Primary School																																
3.9	<u>COMMUNITY DEVELOPMENT</u> Number of EPWP Work Opportunities created by the Provincial Department Public Works/Roads (Sector Measure)	Quarterly	6 000 Work Opportunities created by 31 March 2017	1 000	1 500 (Cumulative to 2 500)	1 500 (Cumulative to 4 000)	2 000 (Cumulative to 6 000)																											
3.10	Number of Full Time Equivalents (FTE') created by the Provincial Department of Public Works / Roads (Sector Measure)	Quarterly	600 FTE's created by 31 March 2017	100	150 (Cumulative 250)	150 (Cumulative to 400)	200 (Cumulative to 600)																											

Performance Indicator		Reporting Period	Annual Target 2016/2017	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.11	CO-ORDINATION & COMPLIANCE MONITORING Number of Public Bodies reporting on EPWP targets within the Province Sector Measure	Quarterly	68 Public bodies reporting on EPWP targets within the Province by 31 March 2017	68	68 (Non-Cumulative)	68 (Non-Cumulative)	68 (Non-Cumulative)
3.12	Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province Sector Measure	Quarterly	04 Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province by 31 March 2017	01	01 (Cumulative to 02)	01 (Cumulative to 03)	01 (Cumulative to 04)
3.13	INNOVATION & EMPOWERMENT Number of Beneficiary empowerment Interventions (Sector Measure)	Quarterly	03 Beneficiary empowerment interventions implemented by 31 March 2017	-	01	01 (Cumulative to 02)	01 (Cumulative to 03)

4.3.4. Reconciling performance targets with the budget and MTEF

Summary of Payments and Estimates – Programme 3: Provision of Buildings, Structures and Equipment

Tables 14.17 and 14.18 summarise payments and budgeted estimates relating to Programme 3 for the period 2012/13 to 2018/19.

Table 14.17 : Summary of payments and estimates by sub-programme: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Personnel and Admin Related	285 008	322 047	334 267	331 214	340 934	343 584	352 396	369 966	392 955
2. Buildings and Structures	88 002	84 149	108 860	77 626	77 565	78 137	72 880	70 887	70 692
Total	373 010	406 196	443 127	408 840	418 499	421 721	425 276	440 853	463 647

The sub-programme: Personnel and Admin Related reflects an increase in 2014/15 was driven by once-off additional funding for the Richmond Community Development and the National Youth Service programmes, payments for work done on the Ulundi Royal Household Palace, as well as for refurbishment work at Nyokeni Palace. This accounts for the decrease in 2015/16. The increase in the 2015/16 Adjusted Appropriation is attributed to the above-budget 2015 wage agreement, once-off additional funding allocated for the completion of the Provincial Infrastructure Master Plan, as well as a roll-over from 2014/15 for the Richmond Community Development programme, which was specifically and exclusively appropriated for the payment of stipends relating to NYSP learners. The slight increase in the 2015/16 Revised Estimate relates to higher than anticipated costs of property payments such as water and electricity. Included in the 2016/17 MTEF, is funding for the EPWP co-ordination programme, which was moved from the DOT, and the EPWP Integrated Grant for Provinces allocation for 2016/17 only, at this stage. The sub-programme grows steadily over the 2016/17 MTEF.

The sub-programme: Buildings and Structures shows a fluctuating trend over the seven years. The substantial increase in 2014/15 relates to the Richmond Community Development programme for ablution facilities in the Richmond area. In addition, once-off additional funding was received for refurbishment work at the Nyokeni Palace that was needed to be completed before the Reed Dance ceremony in September 2014. The slight decrease in the 2015/16 Adjusted Appropriation relates to enforced savings identified to cater for spending pressures in respect of water and electricity costs against the sub-programme: Personnel and Admin Related. The slight increase in the 2015/16 Revised Estimate is due to higher than anticipated spending on current infrastructure projects in the Midlands and North Coast regions. This explains the decrease from 2016/17 onwards, which is also driven by completion of some projects such as construction of offices for the Ilembe and Umzinyathi district offices, replacement of roof in the uMgungundlovu district offices and upgrades to the head office, Vryheid depot.

Summary of Payments and Estimates by economic classification – Programme 3: Provision of Buildings, Structures and Equipment

Table 14.18 : Summary of payments and estimates by economic classification: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	290 004	317 047	337 653	334 959	342 625	345 737	356 920	372 522	395 639
Compensation of employees	203 931	218 938	227 267	251 609	243 722	240 092	266 505	283 588	303 864
Goods and services	86 020	98 105	110 385	83 350	98 903	105 645	90 415	88 934	91 775
Interest and rent on land	53	4	1	-	-	-	-	-	-
Transfers and subsidies to:	4 727	4 861	6 250	1 242	3 287	3 537	1 630	1 369	1 386
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	7	4	56	56	45	57	28	24
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 726	4 854	6 246	1 186	3 231	3 492	1 573	1 341	1 362
Payments for capital assets	78 180	84 288	99 201	72 639	72 587	72 447	66 726	66 962	66 622
Buildings and other fixed structures	76 886	74 773	98 248	71 373	71 321	71 321	66 318	66 225	66 225
Machinery and equipment	1 294	9 515	953	1 104	1 266	1 066	408	737	397
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	162	-	60	-	-	-
Payments for financial assets	99	-	23	-	-	-	-	-	-
Total	373 010	406 196	443 127	408 840	418 499	421 721	425 276	440 853	463 647

Compensation of employees shows an increasing trend over the seven years, largely due to the filling of vacant posts and the various higher than anticipated wage agreements, as well as additional funding received for improving infrastructure support. This funding was specifically and exclusively appropriated and the department has not yet completed the implementation of its revised infrastructure staffing structure that this funding was intended for. Thus amounts of R21.713 million, R22.799 million and R24.121 million remain ring-fenced within this category for this purpose over the 2016/17 MTEF. The decrease in the 2015/16 Adjusted Appropriation and Revised Estimate is due to delays in filling of vacant posts, as well as the moratorium on the filling of non-critical posts, which requires the department to make a submission to the Premier and MEC for Finance for critical posts to be filled.

Spending against *Goods and services* reflects a significant increase in 2014/15 attributed to previous year commitments relating to the Richmond Community Development programme, as well as additional funding received for renovations to His Majesty's Ulundi Palace, the LA Complex, Ministerial houses and temporary residential units for a Royal Household event. These renovations were largely accounted for as repairs and

maintenance, and hence the significant decrease in 2015/16. The increase in the 2015/16 Adjusted Appropriation relates to a roll-over from 2014/15 for the Richmond Community Development programme, as well as once-off additional funding received for the completion of the Infrastructure Master Plan. The substantial increase in the 2015/16 Revised Estimate largely relates to the higher than anticipated municipal services costs such as electricity in the North Coast region. Allocations over the 2016/17 MTEF include the EPWP Integrated Grant for Provinces in 2016/17 only, at this stage. This category shows steady growth over the 2016/17 MTEF.

The spending against *Interest and rent on land* relates to interest on finance leases.

Transfers and subsidies to: Departmental agencies and accounts relates to workmen's compensation payments which are difficult to budget for accurately due to the nature of claims. As a result, this category shows an erratic trend over the years. *Transfers and subsidies to: Households* is largely ascribed to staff exit costs which are difficult to budget for, hence, the fluctuating trend over the seven years.

With regard to *Buildings and other fixed structures*, the fluctuating trend over the seven years is based on actual capital infrastructure requirements, including new and carry-through costs of certain projects. The significant increase in 2014/15 can be ascribed to once-off payments in respect of the Richmond Development Community programme for ablution facilities, as well as for refurbishment work at Nyokeni Palace for work needed to be completed before the Reed Dance ceremony which took place in September 2014, and refurbishment work at Nyokeni Palace. This explains the decrease in 2015/16. The baseline over the 2016/17 MTEF is based on the department's actual infrastructure requirements and it reflects a decline due to reprioritisation undertaken from this category to cater for the EPWP co-ordination function, which was moved from DOT to the department.

Machinery and equipment fluctuates over the seven years, largely due to actual requirements in the programme such as office furniture and computers. The decrease in 2014/15 was due to a function shift of finance leases to *Goods and services* as a result of a SCOA reclassification. The slight increase in the 2015/16 Adjusted Appropriation relates to savings identified from *Software and other intangible assets* relating to the Auto Cad system software which is used by architects and engineers for drawings, which was not procured in 2015/16, and these savings were moved to this category to cater for higher than anticipated costs of purchasing computers within Programme 3. The slight decrease over the 2016/17 MTEF is ascribed to actual requirements.

Software and other intangible assets shows a decrease in the 2015/16 Adjusted Appropriation due to savings identified from the Auto Cad system software, used by architects and engineers for drawings and which aids architects to design 3D pictures relating to infrastructure and the savings were moved to *Machinery and equipment* to cater for higher than anticipated costs of purchasing computers within Programme 3. The increase in the Revised Estimate is ascribed to the unanticipated costs of purchasing Microsoft software licences for computers that were replaced.

The department wrote off various losses of R99 000 and R23 000 in 2012/13 and 2014/15, respectively, as reflected against *Payments for financial assets*.

PART C: LINKS TO OTHER PLANS

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

6. CONDITIONAL GRANTS

Summary of conditional grant payments and estimates by name

Table 14.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Devolution of Property Rate Funds grant	402 443	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	5 292	3 000	3 167	3 057	3 056	3 056	4 471	-	-
Total	407 735	3 000	3 167	3 057	3 056	3 056	4 471	-	-

The department received funding for the EPWP Integrated Grant for Provinces from 2011/12 onward. The high spending in 2012/13 includes commitments relating to 2011/12, which explains the decrease in 2013/14 and 2014/15. There was a slight decrease in the 2015/16 Adjusted Appropriation after National Treasury indicated that the uncommitted (and therefore not rolled over) portion of the EPWP Integrated Grant for Provinces of R1 000 must be surrendered to the National Revenue Fund. Instead of this amount being surrendered from the Provincial Revenue Fund, though, National Treasury implemented Section 22(4) of the Division of Revenue Act and removed this amount from DOPW's 2015/16 EPWP Integrated Grant for Provinces' allocation. The department is projected to fully spend its EPWP grant allocation by year-end. The department receives R4.471 million for this grant in 2016/17, and no allocation over the two outer years of the MTEF, at this stage.

7. PUBLIC ENTITIES

The department has no public entities.

8. PUBLIC PRIVATE PARTNERSHIPS

The Department has not entered into any Public Private Partnerships.

PART D: ANNEXURES

9. Annexure 1: List of acronyms & Abbreviations

No.	Acronym	Full Description
1.	APP	- Annual Performance Plan
2.	C-AMP	- Custodian Asset Management Plan
3.	COGTA	- Cooperate Governance and Traditional Affairs
4.a	DAEA	-Department of Agriculture and Environmental Affairs
4b	DARD	-Department of Agriculture and Rural Development
5.	DoE	- Department of Education
6.	DoH	- Department of Health
7.	DoPW	- Department of Public Works
8.	DoT	- Department of Transport

No.	Acronym	Full Description
9.	DEDT	- Department of Economic Development and Tourism
10.	DSD	-Department of Social Development
11.	ESID	-Economic Sectors & Infrastructure Development
12.	EPW	-Expanded Public Works Programme
13.	FTE	- Full Time Equivalent
14.	GIAMA	-Government Immovable Asset Management Act.
15.	HRPP	-Human Resource Provisioning Plan
16.	IAR	-Immovable Asset Register
17.	IDIP	-Infrastructure Delivery Improvement Programme
18.	IDMS	-Infrastructure Delivery Management System
19.	IPIP	Infrastructure Programme Implementation Plans
20.	IPMP	-Infrastructure Programme Management Plan
21.	KZN	-KwaZulu Natal
22.	MEC	-Member of Executive Council
23.	M&E	-Monitoring and Evaluation
24.	MPL	-Member of the Parliament
25.	KZN	-KwaZulu Natal
26.	MTEF	- Medium Term Expenditure Framework
27.	MTSF	-Medium Term Strategic Framework

No.	Acronym	Full Description
28.	NDP	-National Development Plan
29.	NYS	-National Youth Service
30.	PGDP	-Provincial Growth and Development Plan
31.	SCM	-Supply Chain Management
32.	SDA	-Services Delivery Agreement
33.	SMS	-Senior Management Services
34.	PFMA	-Public Financial Management Act
35.	QPR	- Quarterly Performance Report
36.	RSA	- Republic of South Africa
37.	U-AMP	-User Asset Management Plan

10. Annexure 2: List of tables *(Table numbers are aligned to numbering in the Estimates of Provincial Revenue and Expenditure)*

Table 14.1: Summary of receipt and financing.....	8
Table 14.2: Summary of Departmental Receipts Collection.....	9
Table 14.4: Summary of payments and estimates by Programme: Public Works.....	10
Table 14. 5: Summary of Payments and Estimates by economic classification by Programme: Public Works.....	11
Table 14.12: Summary of payments and estimates - Programme 1: Administration	18
Table 14.13: Summary of Payments and Estimates by economic classification - Programme 1: Administration.....	19

Table 14.14: Summary of payments and estimates - Programme 2: Property Management	30
Table 14.15: Summary of payments and estimates by economic classification - Programme 2: Property Management.....	31
Table 14.17: Summary of payments and estimates - Programme 3: Provision of Buildings, Structures & Equipment.....	52
Table 14.18: Summary of Payments and Estimates by economic classification - Programme 3: Provision of Buildings, Structures & Equipment.....	53
Table 14.6: Summary of conditional grant payments and estimates by name.....	55

11. Annexure 3: Technical Indicator Descriptions

The Technical Indicator Descriptions of the performance indicators is available on the DPW's website: <http://www.kznworks.gov.za>

12. Annexure 4: Vision, Mission and Values

i. VISION

AN INCLUSIVE ECONOMY THROUGH SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT.

ii. MISSION

TO IMPROVE THE LIFE OF THE PEOPLE IN KWAZULU-NATAL THROUGH SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT.

iii. CORE VALUES

In the implementation of the Annual Performance Plan, the KwaZulu-Natal Department of Public Works will be guided by the following values:

a) **Transparency**

- We all share ideas and information freely and promote a culture of openness and transparency in all our work.
- We will facilitate access to information; always engage the communities and stakeholders in our decision making.
- We will respect the views of others and seek to first understand and there is a better way to be monitored.
- We will respect the views of others, seek to understand their opinion/s and open ourselves to monitoring.

b) **Excellence**

- We are dedicated to providing high quality, appropriate progression and timely responses for all our services
- We will seek and embrace effective leadership, innovative solutions, creativity and support, orientation to change and progressive thought.
- We will encourage effectiveness and reward efficiency and ingenuity.

c) **Motivated Workforce**

- We will treat all people with dignity, respect and fairness.
- Our employees are our most valuable resource and we will invest in their growth.
- Each employee's contribution is essential to our collective success.

d) Sustainability

- We will act with foresight to ensure the long term health and wellbeing of the community we serve.
- We will seek a balanced approach to deliver on our mandate, programmes and services in an economically sound, environmentally sustainable and socially responsible way.

e) Integrity

- We will seek public trust by being honest, competent and consistent in our actions.
- We will strive for the highest standards of moral and ethical conduct.

f) Team Work

- We will work together to achieve common goals
- We will share information freely, and collaborate with our stakeholders and actively engage them in our decision making and initiatives.

g) Accountability

- We commit the Department staff and service providers to be accountable to the public and other stakeholders for services rendered and commitments made

13. Annexure 5: Strategic Goals

- a) Improved Service Delivery through Integrated Property Planning And Management
- b) Improved service delivery through integrated Infrastructure Planning and Implementation
- c) Expansion Of Government – Led Job Creation Through Work Opportunities
- d) Effective Management and Good Governance
- e) Radical economic transformation through infrastructure and property delivery